



FETAKGOMO LOCAL MUNICIPALITY  
ANNUAL REPORT- 2010/11 FINANCIALYEAR

Section 52(d) of the MFMA prescribes for the Mayor of a municipality to submit a report to the Council on the implementation of the budget and financial state of the municipality within 30 days after the end of the quarter. Fetakgomo Municipality has as such prepared a report on the implementation of the Service Delivery and Budget Implementation Plan for the period that ended on the 31<sup>st</sup> March 2011. The report presents a cumulative progress over the past nine months against the targets set in the SDBIP.

**KPA 1: SPATIAL RATIONALE**  
**PROJECT 1.1: IMPLEMENTATION OF LUMS AND SDF**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
1	Implementation of the LUMS and SDF	Ensure appropriate land use and integrated development	No of workshops	3 workshops with Magoši	6 Workshops with Magoši	<b><u>Target Achieved</u></b>  6 Workshop held:  *26.08.2010 *27.08.2010 *31.08.2010 *08.02.2011 *10.02.2011 *10.02.2011	No representatives from other traditional authorities.  Ward councillors were invited and did not attend the workshops.	The unit to establish a Land Use Committee that comprises 3 members from each traditional authority. The traditional leaders who are not attending need to be specified in future. So are councillors who are not attending.
			No of identified areas demarcated	2 demarcated sites (Strydkraal A & B)	2 areas demarcated	<b><u>Target Partially<sup>1</sup> Achieved</u></b>  Demarcation of only 1 site at Manotwane	DLHG was able to fund only one project. (The success of the project depended on external stakeholders).	Move away from targets that depends on external stakeholders
			No of land use applications processed	74 applications	50 land use applications processed	<b><u>Target Exceeded<sup>2</sup></u></b>  A total of 56 applications were processed	Most traditional authorities do not refer community members to submit their applications to the FTM.	Workshops on land development guidelines should be extended to the community at large.
			Budget (R)		9000.00	5260.00 Spent	58%	3740.00 Savings

<sup>1</sup> Half of the work

<sup>2</sup> Performance is beyond the planned work

**PROJECT 1. 2: TOWNSHIP ESTABLISHMENT**

<b>N o</b>	<b>Project</b>	<b>Measurable Objective</b>	<b>Performance Measures</b>	<b>2009/2010 Baseline</b>	<b>2010/2011 Target</b>	<b>Progress</b>	<b>Variance/ Challenges</b>	<b>Mitigation/ Comments</b>
2	Township establishment	Ensure land proclaimed for township establishment	No of interventions	Title deed of portion two(2)	6 interventions towards proclamation	<u><b>Target Not<sup>3</sup> Achieved</b></u>  3 interventions. DFA application hearing *Date: 27.01.2011 Mediation meeting *Date: 06.09.2010. *Letter to solicit SDM intervention for installation of services	Not all engagements (interventions) were reduced to writing	All engagements (interventions) be reduced to writing
		Ensure transfer of portion 3 & 4	% progress towards obtaining title deed	Signed deed of sale for portion 3 & 4	Title deed for portion 3 & 4	<u><b>Target Not Achieved</b></u>  Progress limited to engagement sessions with affected traditional authorities were held	The engagement with the affected authorities did not result into the attainment of the target. There has been attempt to revoke initial commitment by some traditional authorities.	Continuous engagement with the affected traditional authorities. Involve the DLGH and DRDLR as other issues raised by traditional authorities require clarities from these departments.
		Budget (R)			300 000	43 496.00 spent	14%	256 504 Savings

<sup>3</sup> Results are below half of the expected performance

**PROJECT 1.3: TENURE UPGRADING**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
3	Tenure upgrading (Strydkraal B)	Facilitate for upgrading PTO's to title deed.	No of engagement sessions	New indicator	2 engagement sessions with sector departments to source funding	<u>Target Partially Achieved</u>  1 engagement session held. (DLGH)	The FTM's request was not prioritized in the Department of Rural Development and Land Reform plans	Follow up with the Department of Rural Development and Land Reform for reply.
			Budget (R)	N/A	N/A	N/A	N/A	N/A

KPA 2: MUNICIPAL TRANSFORMATION AND ORGANISATIONAL DEVELOPMENT

PROJECT 2.1: DEVELOPMENT OF THE 5 YEAR IDP/BUDGET (2011/12-2015/16)

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
4	5 yrs 2011/12-2015/16 IDP/Budget Development	To ensure adoption of the IDP/Budget within the prescribed legal requirements	Percentage compliance with the legal timeframe	IDP/Budget adopted within the legal timeframe (27 <sup>th</sup> May 2010)	5 yrs Final IDP/Budget	<b>Target Achieved</b> (5 yrs Final IDP/Budget adopted on 20 <sup>th</sup> April 2011, Council Resolution SC 06/11)	None	None
			Number of IDP/Budget public sessions held	10 Sessions held	8 sessions (4 nodal & 4 sectoral participation sessions) conducted	<b>Target Exceeded</b> 12 sessions held *4 Nodal public participation sessions <sup>4</sup> held (12, 18 & 26 Oct 2010) *1 sectoral session (22.03.11) *7 sectoral (Village based) sessions held (28.03.11) *1 Municipal Wide session held (28.03.11)	None	None
			Number of alignment meetings held	16 Sessions held (Fetakgomo IGR and IDP Rep Forums in place)	10 alignment sessions to be held	<b>Target Exceeded</b> 16 sessions held -(8 IDP Managers Forum, 2 IDP Assessments, 3 PDPF, 1 Nkangala District, 2 IDP Rep Forum) *08.07.10: IDP Managers Forum *19.08.10: IDP Managers Forum *13.09.10: IDP Managers Forum *08.11.10: IDP Managers Forum *14.01.11: IDP Managers Forum *16.02.11: IDP Managers Meeting/Forum *11.03.11: Special IDP Managers Forum *11.08.10: Nkangala District Municipality *13.08.10: PDPF *18-19.11.PDPF *17-18.03.11: PDPF	None	None

<sup>4</sup> Strydkraal and Apel nodal sessions were combined

						*23-27.08.10: IDP Assessment (2010/11) *15.09.10: District IDP Assessment Feedback *13.12.10: FTM IDP Rep Forum *15.12.10: SDM IDP Rep Forum *29-30.11.10: Prov. LED/IDP Conference		
			Budget (R)		140 000	118 423 (85%)	21 577 (15%)	Saving on the project

#### PROJECT 2.2: IMPLEMENTATION OF MTAS

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/Challenges	Mitigation/Comments
5	Implementation of MTAS	To ensure implementation of MTAS	% implementation progress	MTAS in place	100% implementation of pre 2011 activities <sup>5</sup>	<u>Target Exceeded<sup>6</sup></u> 7 engagement sessions *20.07.10: DLGH *20.08.10: DLGH *27.07.10: SDM *30.09.10: Bokoni Platinum Mine *29.11.2010: SDM *10.02.11: LEDET & DLGH *24.06.11 MDB	Successful implementation of MTAS is largely dependent on other sectors	Engage MEC for DLGH to invoke s85 of the Local Government Municipal Structures Act on adjustment of roads function. Engage relevant sectors for MTAS implementation.
			No of reports compiled		4 reports	<u>Target Achieved</u> 4 reports compiled	None	None
			Budget (R)	N/A	N/A	N/A	N/A	N/A

<sup>5</sup> One engagement session equals 20%

<sup>6</sup> In the context of engagement sessions.

**PROJECT 2.3: POLICY DEVELOPMENT, REVIEW AND ENFORCEMENT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
6	Policy Development , review and enforcement	Ensure alignment of policies to relevant legislation	Number policies reviewed	2 policies reviewed	5 (travel & subsistence policy, records management policy, MIP, PMS and telecommunication policy)	<u>Target Achieved</u> 5 policies approved by Council *Travel & subsistence(C29/10) * Records Management Policy (C28/10) * MIP (C94/11) *Telecommunication Policy (C97/11) *PMS Framework (C30/10)	N/A	None
			% completion of Chief whip delegations	Council delegations	100% completion of delegations	<u>Target Achieved</u> 100% completion of chief whip delegations	N/A	N/A
			No. of compliance reports generated	18 policies	4 reports (1 per quarter)	<u>Target Achieved</u> 4 compliance reports generated(UI FA SDA,EEA & BCEA)	N/A	N/A



			Budget ®	R0	N/A	N/A	N/A	N/A

**Project 2.4. DEVELOPMENT OF BY-LAWS**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation / Comments
7	Development of By-laws	Providing and improving compliance to municipal regulatory environment	No. of by-laws approved by Council	11 By- laws	1 by-laws developed (Noise Control)	<u>Target not Achieved</u> 1 draft by-law approved by Council for public comments	Due to Local Government Elections and transition, public participation could not take place	Public participation to be done in the 1 <sup>st</sup> quarter after induction of councillors
			No. of by-laws monitored for implementation	New indicator	3 by laws - Bill boards - Land Use - Property rates	<u>Target Achieved</u> 3 by-law monitored for implementation (bill boards, land use & property rates)	N/A	N/A
		Budget ®	R0	R0	N/A	N/A	N/A	N/A

**PROJECT2.5: PMS Implementation (Individual)**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
8	PMS Implementation (Individual)	Cascade PMS implementation to 2 <sup>nd</sup> layer of level 1 managers	% implementation of the PMS framework	Performance agreement for s(57) managers and some managers reporting to s(57) signed.	100% Implementation of PMS to level 1 Managers	<u>Target Partially Achieved</u> 75% implementation (signing of MOU & performance commitments by some managers)	Some managers have not signed the MoU/performance commitment due to alleged discrepancy in the document	Performance reviews to be done on those who have signed the MoU/Performance commitments in the 1 <sup>st</sup> quarter of 2011/12. A workshop to develop a common MoU to be held in the 1 <sup>st</sup> quarter of 2011/12.
		Sustain management of performance for Section 57 Managers	% Management of performance	Performance agreements in place	100% management of performance	<u>Target Partially Achieved</u> 67% Performance agreements signed, Midyear reviews done	Mid-Year Performance review for Strategic Manager: Corporate Services was not done due to unavailability during the reviews	Annual reviews to be done after the Auditor General's report in the 2011/12 financial year
		Budget (R)		R0	N/A	N/A	N/A	N/A

**PROJECT 2.6: DEVOLUTION OF TRAFFIC FUNCTIONS (Learners' license)**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
9	Devolution of traffic functions	Facilitate devolution of traffic functions and infrastructure development	% completion of the devolution process	Vehicle Licensing functions	Testing of Learners Licenses	<u>Target Achieved</u> 100% testing of learners licenses	N/A	N/A
					Road traffic law enforcement	<u>Target Achieved</u> 100% devolution of law enforcement functions	N/A	N/A
			No of progress report on driver licensing infrastructure	Commitment by DoRT for implementation	4 progress report	<u>Target Achieved</u> 4 reports on driver licensing infrastructure	N/A	N/A
			No. of performance reports generated	12 Income generation reports	4 reports	<u>Target Achieved</u> 4 Performance report generated.	N/A	N/A

**PROJECT 2.7: IT PROGRAMMES AND SUPPORT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/20101 Target	Progress	Variance/ Challenges	Mitigation/ Comments
10	IT programmes and support	Ensure integrated risk managed IT environment	No. of reports on consistence IT improved environment	New indicator	4 reports on: -Functional Email system -Lease of IT equipment -Signed IT related contracts -Functional intranet	<u>Target Achieved</u> 4 Reports compiled	N/A	N/A
		Ensure improved IT support	% development of IT customer care plan	Draft DRP	100% progress on Development of IT customer care plan	<u>Target Achieved</u> Developed as per the plan	N/A	N/A
			% implementation of IT customer care plan	Draft DRP	100% implementation	<u>Target Achieved</u> 100% implementation	N/A	N/A
		Budget (R)		658 430	676 673	664 483	121 90	N/A

**PROJECT 2.8: HR DEVELOPMENT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
11	HR development	Ensure effective organizational development	% compliance to bargaining council collective agreement (Wage curve)	Organogram and Job Evaluation Report in place	100% compliance per quarter	<u>Target Achieved</u> (C144/10)	N/A	N/A
			% completion of the WSP (2010/11)	2008/09 WSP in place	100% submission of WSP on 30/06/2011/12	<u>Target Achieved</u> Done	N/A	N/A
			% implementation of prioritised training needs		100% implementation	<u>Target Achieved</u> 100% (14/14) prioritized training done)	N/A	N/A
		Budget (R)		242 000	230 000	208 270 (90%)	21 730 (10%)	Saving on the project

**PROJECT 2.9: HUMAN RESOURCE MANAGEMENT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenge s	Mitigation/ Comments
12	Human Resource Management	Improve personnel information management	% compliance to HR Policy on personnel information	HR policy in place	100%	<u>Target Achieved</u> Done	N/A	N/A
		Implement approved Organisational Structure	% vacancies filled	Organogram in place	100% (65)	<u>Target Partially Achieved</u> 95% (62/65)	4 posts were unfunded. Non-responsive adverts	Remaining appointment to be made in the 2011/12 financial year
			% progress on placement	Placement policy in place	100% (4)	<u>Target Achieved</u> 100% (4/4) placement of staff	None	None
		Maximise efficiency of payroll management	% accuracy on pay roll information	Payroll system in place	100%	<u>Target Achieved</u> 100%	N/A	N/A
			% compliance to payroll procedure manuals	Procedure Manual in Place	100%	<u>Target Achieved</u> 100%	N/A	N/A
		Improve functionality of work place forums	No. of reports submitted	Committees in place (LLF, EEC, BC, TC & OHSC)	4 reports	<u>Target Achieved</u> 4 reports in place(LLF,BC, TC.EEC)	N/A	N/A
		Budget (R)		R0	N/A	N/A	N/A	N/A

**PROJECT 2.10: LEGAL SERVICES**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
13	Legal Services	Provide requisite legal support	% legal issues addressed	Service Provider appointed	100%	<u>Target</u> <u>Achieved</u> 100% legal issues addressed	N/A	N/A
			No of engagements with SDM on Shared Services	New indicator	2 sessions	<u>Target</u> <u>Achieved</u> 2 Engagement sessions held with SDM.	N/A	N/A
			Budget (R)	210 000	103 700	67 187 (65%)	36 513 (35%)	Spending depends on the number of cases/advice attended to by the service provider

### KPA 3: BASIC SERVICE DELIVERY AND INFRASTRUCTURE DEVELOPMENT

#### PROJECT 3.1: FREE BASIC ELECTRICITY

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/Challenges	Mitigation/Comments
14	Free Basic Electricity	Facilitate for the provision of FBE to legible indigents	No. of campaigns held	11 FBE Campaigns conducted	12 FBE campaigns	<b><u>Target Exceeded</u></b> 15 workshops held *07/09/2010 Mosotse *07/09/2010, Ga-Phasha, *04/08/2010 Ga-Selepe, *06/08/2010 Tjebeng, *01/02/2011 Ga-Mampa, *04/02/2011 Phashamakgalanoto, *28/02/2011 Rostok, *28/02/2011 Mahlabeng, *09/03/2011 Tswereng, *09/03/2011 Ga-Seroka, *10/03/2011 Phahlananoge, *10/03/2011 Mashilabele, *11/03/2011 Mohlaletse Maebe, *15/03/2011 Radingwana, *15/03/2011 Mohlaletse Rite	None	None
			% progress on processing submitted applications	520 applications processed	100% progress	<b><u>Target Achieved.</u></b> 100% (all 1 329 applications submitted to Eskom)	None	None
			Budget (R)	R700 000	1 200 000	1 037 838 (86.5%)	June claim to be paid in July	None



**PROJECT3.2: APEL RECREATIONAL PARK**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
15	Apel Recreational Park	Ensure provision of recreational park	% completion of recreational park	Designs completed	100% completion (28 <sup>th</sup> April 2011)	<u><b>Target Partially Achieved</b></u> Overall progress at 80%. Fence is at 100%, kiosk at 95% swimming pool at 90% irrigation system at 80% and paving is at 90%.	Project delayed due to the delayed approval of roll over. Contractor is implementing the project at low pace.	Project scheduled for completion on the 31 <sup>st</sup> August 2011.
			Budget (R)	84 273	1 100 000	626 400 (57%)	As stated above	As stated above

**PROJECT 3.3: DESIGNS FOR MOHLALETSE THUSONG SERVICE CENTRE**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
16	Designs for Mophlaletse Thusong Service Centre	Ensure development of designs for Mophlaletse Thusong Service Centre	% progress on designs for Mophlaletse Thusong Service Centre	New indicator	100% design completion	<u><b>Target Achieved</b></u> Designs 100% complete.	None	Project at procurement process for appointment of contractor.
			Budget (R)	0	860 000	324 575 (38%)	The budget was increased during budget adjustment to fast track MIG expenditure	Balance to be paid as part of construction monitoring fees.

**PROJECT 3.4: DESIGNS FOR STRYDKRAAL COMMUNITY HALL**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
17	Strydkraal Community Hall	Facilitate development of designs for Strydkraal Community Hall	% progress on designs for Strydkraal Community Hall	New indicator	100% design completion	<u><b>Target Achieved.</b></u> 100% progress, designs submitted on the 24 <sup>th</sup> June 2011.	Delays due to dispute on location of the hall delayed progress.	Community resolution taken on the 12 <sup>th</sup> June 2011.
			Budget (R)	0	311 000	221 882 (71%)	None	Balance to be

								paid as part of construction monitoring fees.
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**PROJECT 3.5: CONSTRUCTION OF SPORTS COMPLEX**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
18	Construction of Sports Complex	Provide infrastructure to promote local sports activities	% progress in construction	Contractor appointed	100% completion	<b>Target Partially Achieved. 95%</b> Progress. Sports field at & athletic track at 80%, netball court at 100%, multi club house at 98%, palisade fence 100% and guard house at 95%.	Delays encountered due to disputes on BoQ's and some omitted scope of work.	Meeting scheduled on the 13 <sup>th</sup> July 2011 to address BoQ's issues.
			Budget (R)	455 075	5 296 910	5 295 574 (100%)	As stated above	Project scheduled for completion on the 29 <sup>th</sup> July 2011.

**PROJECT 3.6: EXTENSION OF MUNICIPAL OFFICES**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
19	Municipal Offices	Ensure adequate office space for municipal staff	% progress on construction	10% progress	100% completion	<b>Target Partially Achieved</b> 96% progress. Brick work and plastering at 100%, paint work at 98%, roofing at 100%, ceiling at 95%, tiling at 25%, partitioning and verandah still to be done.	Inadequate planning led to delays in implementation of the project (permit for borrow pit and earthworks for foundation)	Project scheduled for completion on the 31 <sup>st</sup> August 2011.
			Budget (R)	1 672 951	5 869 369	5 101 680 (87%)	As stated above	As stated above

**PROJECT 3.7: FATSC PIT TOILETS**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
20	Pit Toilets	Ensure backup ablution facilities given the water challenges	% progress on construction	Designs in place	100% completion	<b>Target Achieved</b> 100% complete	None	None
			Budget (R)	0	70 054	70 054 (100%)	None	None

**PROJECT 3.8: FACILITIES AND FLEET MANAGEMENT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
21	Facilities and Fleet Management	Provide efficient fleet and facility management services	No of reports on fleet management	Reports available	-12 monthly reports	<b>Target Achieved</b> 12 monthly reports	N/A	N/A
			No of reports on facility management	Quarterly reports submitted	4 reports	4 reports in place	N/A	N/A
		Budget ®		R0	N/A	N/A	N/A	N/A

**PROJECT 3.9: REFUSE REMOVAL**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/Challenges	Mitigation/Comments
22	Refuse removal	Ensure provision of sustainable refuse removal services	% of households upgraded and serviced	4000 households on pilot projects (Apel, Nkwana & Nchabeleng)	100% Upgrade to full service	100% <u>Target Achieved</u>	N/A	N/A
			No. of extended households serviced		5000 households serviced in Mhlaletse	<u>Target Achieved</u> 5000 households benefit from the service in Mhlaletse	N/A	N/A
					Protective Clothing	<u>Target Achieved</u> 100% of protective clothing purchased	N/A	N/A
					100 % Household refuse bags	<u>Target Achieved</u> 100% refuse bags purchased	N/A	N/A
		Budget: R0		R0	N/A	N/A	N/A	N/A

**PROJECT 3.10: COORDINATION OF SPORTS, ARTS AND CULTURE**

No	Project	Measurable Objective	Performance Measures	2008/2009 Baseline	2009/2010 Target	Progress	Variance/Challenges	Mitigation/Comments
23	Coordination Of Sports, Arts and Culture	To provide support local sports activities	No of events held	Three events organized/hosted	4 events	<u>Target Achieved</u> 4 events (beauty contest, craft exhibition, I can sing talent search and OR Tambo Games)held(09/05/2011,25/09/2010,11/10/2010,21/03/2011)	N/A	N/A
			No. of sports fields graded	5 fields graded	2 fields	<u>Target Achieved</u> 2 fields graded(Mphama Ladies and Rangers)	N/A	N/A
			Budget (R)	50 000	50 000	49 367	633	None

**PROJECT 3.11: THUSONG SERVICE CENTRE**

No	Project	Measurable Objective	Performance Measures	2008/2009 Baseline	2009/2010 Target	Progress	Variance/Challenges	Mitigation/Comments
24	Thusong Service Centre	Enhance access to services	No of additional services accessed by communities at FATSC	7 service types	2 service type -Library -Telecentre	<u>Target Not achieved</u>	Dependency on external parties	In future targets be set within our reach
			No. of operation reports generated.	New Indicator	3 quarterly reports	<u>Target Achieved</u> 4 reports submitted	N/A	N/A

			Budget (R)	R0	N/A	N/A	N/A	N/A
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**PROJECT 3.12: ENTRY POST**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
25	Entry post	To create awareness and provide information on municipal intentions	% progress	Two entry posts constructed	100% completion	<u>Target Achieved</u> 100% progress	None	None
			Budget (R)	26 930	40 000	39 971 (100%)	None	None

**PROJECT 3.13: UPGRADING OF CEMETERIES**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Challenges
26	Upgrading of cemeteries	Provide fencing for cemeteries and ablution facilities	No of cemeteries fenced	4 cemeteries fenced.	2 cemeteries fenced	<u>Target Achieved</u> Mohlalelse and Radingwana cemeteries fenced	N/A	N/A
			Budget (R)	37 968	100 000	94 976	5 024	N/A

**PROJECT 3.14: STREET LIGHTING**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Challenges
27	Street Lighting	Reduction of crime	Handover of the project	Dysfunctional street lights	100%	<u>Target Partially Achieved 97%</u> progress. 1 transformer installed and 3 connected phases functioning.	Awaiting installation of additional 2 transformers by Eskom.	90 day Eskom connection period expired on the 30 <sup>th</sup> June 2011. Continuous engagements with Eskom for installation.
		Monitor the installation of Street Lights according to acceptable standards	Completion report submitted					
				400 000	N/A <sup>7</sup>	N/A	N/A	N/A

**PROJECT 3.15: HIGH MAST LIGHTING**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Challenges
28	High Mast Light	To provide mass lighting at strategic spots	% progress in commissioning of the mast lights	Dysfunctional mast lights	100% commissioning of mast lights	<u>Target partially achieved. 95%</u> progress. 9 transformers installed.	Awaiting installation of remaining 5 transformers by Eskom.	90 day Eskom connection period expired on the 19 <sup>th</sup> June 2011. Continuous engagements with Eskom for installation.
		Budget		R1 803 000	N/A <sup>8</sup>	N/A	N/A	N/A

**PROJECT 3.16: PEDESTRIAN WALKWAYS**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Challenges
29	Pedestrian Walkways	To promote usability of main road	% progress in construction of the project	Incomplete project	100% complete	<u>Target achieved. 100%</u>	None	None
		Budget R		R1 002 049	N/A <sup>9</sup>	N/A	N/A	N/A

<sup>7</sup> The project was carried over from the previous financial year

<sup>8</sup> The project was carried over from the previous financial year

<sup>9</sup> The project was carried over from the previous financial year

**KPA 4: LOCAL ECONOMIC DEVELOPMENT**  
**PROJECT 4.1: LOCAL TOURISM**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
30	Promotion of Local Tourism	Facilitate the implementation of the tourism plan	% progress on preparation of information brochures	Tourism Plan available	Information brochures on tourism sites in place and distributed	<b>Target Achieved</b> 100% -Tourism Brochure in place and distributed.	None	Expand distribution of the Brochure in key conferences (i.e place in the exhibition tables)
			Budget (R)	R300 000	R50 000	Exp. R43 000 (91%)	None: the differences between planned and actual expenditure is immaterial	None: the difference is a saving on the project

**PROJECT 4.2 FARMERS SUPPORT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
31	Farmers support	Provide requisite support to small-scale farmers	% progress of support	Mapue Garden Project selected for the supply and installation of irrigation system	100% completion	<b>Target Achieved</b> Irrigation system for the Mapue Garden Project supplied and installed (Value: R327 795)	None	None
			No of small-scale farmers supported	10 small-scale farmers profiled and 1 small-scale farmers supported institutionally	2 small-scale farmers supported	<b>Target Exceeded</b> 3 small scale farmers supported , namely; *Mapue: Installation of Irrigation systems *Ikageng: Facilitated provision	None	None



						of tractor by DTi to the value of R 240 200. *Phela O Phedishe: Conflict resolution and funding proposal		
			Budget (R)		R327 795	Exp. R327 795 (100%)	None	None

#### PROJECT 4.3: STRATEGIC PARTNERSHIP

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
32	Strategic Partnership	Forge partnership with stakeholders for economic development	No of MoU signed	Draft MoU with NDA in place	2 MoU signed	<u>Target Achieved</u> 2 M&Us signed with NDA and other stakeholders, and IDT	None	None
			BUDGET (R)	0	N/A	N/A	N/A	N/A

#### PROJECT 4.4: LOCAL BUSINESS SUPPORT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/11 Target	Progress	Variance/ Challenges	Mitigation/ Comments
33	Local business support	Facilitate for empowerment of SMMEs	No of empowerment initiatives	10 empowerment initiatives	8 empowerment initiatives	<u>Target Exceeded</u> 16 SMME's empowerment sessions held as follows: *15 July 2010: Small scale agro-processing *29 – 30 July 2010 Basic Bookkeeping Training * 26 – 27 August 2010 Practical Marketing Training *22 – 23 Sept: Practical Pricing & Costing * 28 – 29 Oct 2010 Basic	None	Some of the sessions be held at Atok Node (i.e Thusong Service Centre) to service communities in Atok. Where possible a schedule of the sessions be developed

						Bookkeeping Training *16 – 17 Nov 2010 Effective Management Training *2-3 December 2010: Customer Care *19-20 January 2011: Customer Care *09 February 2011: CIDB & NHBRC Workshop *10-11 February 2011: Business Training *16-17 February 2011: Basic Tendering Workshop *01-02 March 2011: Practical Costing & Pricing *18-19 April 2011: Costing & Pricing *09-10 May 2011: Practical Marketing *01-02 June 2011: Effective Financial Management *15 June 2011 Tourism Enterprise (TEP) Awareness Workshop.		
			No of engagements sessions with the existing and emerging mining houses	1 engagement session held	2 engagements sessions	<u><b>Target Exceeded</b></u> 6 Mining Stakeholder Engagement sessions held as follows: *13 Oct 2010, *08 Dec 2010 and *07 June 2011: Bokoni Platinum Mine (ANOORAQ Resource Corporation) * 22 March 2011: Twickenham Mine *22 March 2011:	Lack of cooperation by Elephant River Granite Mine	Review mining regulations for possible compliance enforcement remedies application

						Phalaborwa Learning Visit jointly with Bokoni Platinum Mine * 27 June 2011: Lesego Platinum Mine		
			BUDGET (R)	R100 000	R71 015	Exp. R48 676 (69%)	R22 339 (31%)	The difference is a saving on the project

**PROJECT 4.5: LED STRATEGY IMPLEMENTATION/REVIEW**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation
34	LED Strategy Review	Facilitate for the review of the LED Strategy	% progress on review of LED strategy	LED Strategy in place	100%	<b>Target Achieved</b> 100% Reviewed LED Strategy approved by Council. Resolution No. C90/11 dated 30 <sup>th</sup> June 2011.	None	None
			No. of LED Forum meetings held	3 LED forums held	4 LED Forums meetings	<b>Target Achieved</b> 4 LED Forums held as follows: *21 <sup>st</sup> Sept 2010 *06 Dec 2010 *01 March 2011 *21 June 2011	None	None
			% implementation of LED forum resolutions	New indicator	100%	<b>Target Achieved</b> 100% of LED resolutions implemented	None responsiveness of Elephant	Continuous engagement with all role players to

							River Granite Mine	ensure 100% implementation of the LED Forum resolutions
			BUDGET (R)	0	N/A	N/A	N/A	N/A

#### PROJECT 4.6: JOB CREATION

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance / Challenges	Mitigation
35	Job Creation	To facilitate for creation of jobs	No of jobs created through LED initiatives	LED Strategy in place	200 permanent 100 Temporary jobs	<u>Target Exceeded</u> 388 permanent and 631 temporary jobs	None	To include also data of jobs created through the mining house.
			No. of jobs created through EPWP initiatives	5 EPWP aligned projects	80 food for waste  35 infrastructure	<u>Target Achieved</u> -80 jobs (food for waste)  -65 jobs for infrastructure projects	None	None
			No of jobs sustained through EPWP	5 EPWP aligned projects	32 jobs sustained (20= food for waste & 12 =cleaning)	<u>Target Exceeded</u> 65 jobs sustained through EPWP *100 :Food for waste and 15 for cleaning services	None	Thorough w/shops for contractual /temporary employees be made to avoid incessant complaints/resistance by the beneficiaries when the

								contract lapses
			BUDGET (R)	0	N/A	N/A	N/A	N/A

## KPA 5: FINANCIAL VIABILITY

### PROJECT5.1. REVENUE ENHANCEMENT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance	Mitigation
36	Revenue enhancement	Increase revenue sources from three to seven targets	Number of revenue sources raised	<b>4 revenue sources</b>  1.Rental of office space,  2.Rental of council facilities  3.vehicle registration  4.Land use application	3 additional revenue sources raised  1.Learner licenses  2.Refuse removal  3.Posters	<u><b>Partially Achieved</b></u>  1 revenue source raised (Learners license) .	Municipality did not have data on all the residents therefore it was virtually impossible to issue statements.	Casual labourers were employed to collect data and the correct data was finalized which means FTM will be ready to bill in July 2011
			Budget (R)	N/A	N/A	N/A	N/A	N/A

**PROJECT5. 2: ASSET AND INVENTORY MANAGEMENT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance	Mitigation
37	Asset and Inventory Management	Ensure compliance to asset and inventory management policy (i.e. GRAP17 & GRAP 12)	% compliance to Asset Standard (GRAP 17)	Approved Asset Management Policy in place	100% compliance to GRAP 17 (assets)	100% <u>Target Achieved</u>	None	None
			% compliance to Inventory Standard (GRAP12)	Inventory management system in place and in compliance to GRAP 12	100% compliance to GRAP12	100% <u>Target Achieved</u>  Monthly reports are being processed.	None	None
			Budget (R)	150 000	50,000	50,000 spent to date	N/A	N/A

**PROJECT 5.3: PROPERTY RATES (VALUATION ROLL)**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance	Mitigation
38	Valuation Roll	Ensure credible valuation roll in place by the 30 <sup>th</sup> of June 2011	100% Complete valuation roll by 30 June 2011	Bid process is on evaluation stage	100% credible and functional valuation roll produced	100% <u>Target Achieved</u>	None	None
			Budget (R)	0	700 000	471 003.55	0.00	0.00

**PROJECT 5.4: CREDIT AND DEBT MANAGEMENT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance	Mitigation
39	Credit and Debt management	To improve credit and debt management	% payment and collection rate.	98% payment made to Creditors and 90% collection from Debtors.	100% payment and collection rate.	100% <u>Target Achieved</u>	None	None
			Budget (R)	N/A	N/A	N/A	N/A	N/A

**PROJECT 5.5: MFMA IMPLEMENTATION**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance	Mitigation
40	MFMA Implementation	Ensure continued implementation of MFMA.	% compliance to the MFMA Implementation plan	90% compliance	100% compliance to the MFMA implementation plan	100% <u>Target Achieved</u>	None	None
			Budget (R)	N/A	N/A	N/A	N/A	N/A

**PROJECT5.6: SCM IMPLEMENTATION**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance	Mitigation
41	SCM Implementation	Ensure compliance to SCM regulations	% updated database	-Approved SCM policy.	100% updated database	100% <u>Target Achieved</u>	None	None
			% contracts awarded within validity period		100% contracts awarded within validity period.	100% <u>Target Achieved</u>	None	None
			No of SCM reports submitted		4 <sup>10</sup> SCM reports submitted (awarded contracts , list of service provider & deviation reports)	<u>Target Achieved</u> 4 reports submitted	None	None
			No of contract performance reports		12 performance reports	<u>Target Achieved</u> 12 reports submitted	None	None
			% bids awarded to SMME's.		45% of bids awarded to SMME's. (10% local SMME's)	<u>Target Exceeded</u>  73% of bids were awarded to the SMME's 32% awarded to the local SMME's	None	None
			Budget (R)	N/A	N/A	N/A	N/A	N/A

<sup>10</sup> Includes 2009/10 4<sup>th</sup> Quarter Report



PROJECT5. 7: REVIEW OF FINANCE POLICIES AND STRATEGIES

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance	Mitigation/Comment
42	Review of finance policies and strategies	To ensure alignment of policies to relevant legislations	Number of policies reviewed	Four policies and strategies reviewed and approved.  1. Asset Policy 2. Accounting Policy 3. Revenue Enhancement Strategy 4. Tariff Policy	9 Policies reviewed.  1.SCM Policy  2. Finance delegations 3. Finance Procedure Manual.  4. Bad-debts Policy  5. Credit and Debt policy.  6.Tariff Policy  7. Property Rates Policy.  8. Revenue Enhancement Strategy. 9.Cash Shortage Policy	<u>Target Achieved</u> 9 policies reviewed	None	None
		Budget®	N/A	N/A	N/A	N/A	N/A	N/A

**PROJECT 5.8: INDIGENT REGISTER MANAGEMENT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance	Mitigation
43	Indigent register management	To maintain the compilation and update of the indigent register	Percentage maintenance of the indigent register	100% updated indigent register	100% maintenance of the indigent register	<u>Target Achieved</u>	None	None
			Budget (R)	N/A	N/A	N/A	N/A	N/A

**PROJECT 5.9: MUNICIPAL FINANCE INTERNSHIP PROGRAM**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance	Mitigation/Challenge
44	Municipal Finance Internship Program	Ensure compliance to MFMG conditions	No of interns appointed	5 Interns appointed	5 Interns appointed with internship agreements	<u>Target Achieved</u> 5 Interns appointed	None	None
			No of interns on training programs	2 interns (Vulinhlela Academy)	3 additional interns on training programme	<u>Target Achieved</u> 3 additional Interns trained	None	None
			Budget (R)	1 000 000	1 250 000	1 250 000	None	None

## KPA 6: GOOD GOVERNANCE AND PUBLIC PARTICIPATION

### PROJECT 6.1: WARD COMMITTEES SUPPORT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
45	Ward committee support	Ensure efficient functioning of Ward committees	Number of reports submitted	Monthly reports submitted	Twelve monthly reports	<u>Target Achieved</u> 12 monthly reports in place.	N/A	N/A
			% of issues processed	Reporting template in place	100% processed raised issues	<u>Target Achieved</u> 100%	N/A	N/A
			Budget (R)	466 000	1 185 698	1 18 4350	1 348	None

### PROJECT 6.2. SPECIAL PROGRAMMES

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ comments
46	Special Programmes	Provide Support to designated groups	No. of HIV/AIDS initiatives	Plan in place 4 Initiatives - Mining communities -Youth -People with disabilities -Elderly	4 Initiatives - Mining communities -Youth -People with disabilities -Women	<u>Target Partially Achieved</u> 3 initiatives done (women 23/09/2010,PW D 07/10/2010,mining 17/03/2011)	HIV/Aids initiative for youth was not done due to functionality problems experienced by the Youth Council	All Youth initiative in the 2011/12 F/Y will not depend on the Youth Council but youth structures.
			No. meetings and reports in place	LAC launched	4 reports & meetings	<u>Target Achieved</u> 4 LAC reports & Meetings(Lac meeting 27/09/2010,22/10/2010,05/11/2010,30/06/2011)	N/A	N/A
			No of youth development policy	Youth development policy framework in	3 initiatives	<u>Target Achieved</u>	N/A	N/A

			initiatives	place		3 initiative was held (17/01/2011 visit to school, 18/03/2011 strategic p workshop, 5/04/2011 Career Exh, 14/06/2011 memorial lecture		
			No. of initiatives unfolded	National Disability Framework	2 disabled people support initiatives (workshops)	<b>Target Achieved</b> HIV/Aids workshop and Financial Management workshop was held	N/A	N/A
			No. of initiatives unfolded	children advisory council in place	2 initiatives (Christmas Party and Children's Council)	3 ( meeting held on 17/03/2011 to revive the Council, Take a girl child to work and Child protection week)	N/A	The Christmas party has been replaced by an information session in respect of the rights of children.
			No. of reports submitted	children advisory council in place	2 reports	2 reports in place	N/A	N/A
			No of Women Council meetings held	Women Council Established	4 women council meeting	<b>Target not Achieved</b> 1 Women Council meeting was held on 17 March 2011	Non-attendance of meetings by members	The target for 2011/12 will focus on empowering women and not on

								meetings
			No. of support programmes initiated	Women Council Established	2 initiatives	<u>Target Achieved</u> 2 initiatives implemented (28 & 30/03/2011)	N/A	N/A
			No. of programmes supported	Elderly forum established	Older persons day	<u>Target Achieved</u> (29/06/2011)	N/A	N/A
			Budget (R)	157 000	159 100	155 660	3 440	N/A

**PROJECT 6. 3: COUNCIL FUNCTIONS AND SUPPORT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation
47	Council functions and support	Provide requisite support to council	No of key council events supported	4 ordinary council meetings	4 council meetings	<u>Target Achieved</u> 4 Council meeting held	N/A	N/A
				6 special council meetings	4 special council meetings	<u>Target Achieved</u> 4 Special Council meetings held	A	Special Councils be kept to minimum. Improve professionalism & follow itinerary of Council meetings to the latter. Only 3 Special Councils are legislated
			% implementation of prioritized training needs	Training report	100%	<u>Target Achieved</u> 100%	N/A	N/A
			Budget (R)	250 000	392 000	311 218	80 782	The money was meant for induction of Councillors

								schedule in the 2011/12 F/Y
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**PROJECT 6.4: MARKETING AND PUBLICITY**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
48	Marketing and publicity	Promote and publicize the municipality	No of communication channels produced.	Communication strategy in Place	-4 editions of quarterly newsletter	<b>Target Achieved</b> 4 newsletters <sup>11</sup>	N/A	N/A
				2 letters in place	4 Letters from the Mayor	<b>Target Achieved</b> 4 letters published (message for matric class of 2010, popularizing IDP/Budget, Christmas & Easter)	N/A	N/A
					-4 Stakeholder engagement forums	<b>Target Exceeded</b> 6 engagements (2 engagement with Magoshi on land use 31/08/2010,26/08/2010,3 engagement with Magoshi prior izimbizos 12/10/2010,13/10/2010,13/10/2010 ,1 engagement with indunas & Magoshi 18/10/2010	N/A	N/A
			% progress on updating of website	Website in place	% update of Website	<b>Partially Achieved</b>		

<sup>11</sup> The other



					4 Marketing Initiatives unfolded	<b>Target Achieved</b> 4 initiatives done (branding and exhibition at Ga-Mampa Batho Pele event for four days (26 – 29 October 2010), Exhibition was done on 21 <sup>st</sup> March 2011 on the occasion of Human Rights Day Celebrations, Profiling of Fetakgomo at Motsweding FM in 01/12/2010.	N/A	N/A
			No. of media relations activities.	7 initiatives undertaken	2 activities to be unfolded	<b>Target Achieved</b> *Interviews with Municipal Manager at Thobela FM 21/02/2011 * Food for waste article in Messenger, *Mangaka certification ceremony, Phone in at SAFM by Manager in the Mayor's office on food for waste and clean audit	N/A	N/A

						opinion 28/06/2010.		
			% implementation of co-operate diary	Co-operate diary	100% implementation	<b><u>Target Achieved</u></b> 100%	N/A	N/A
			Budget (R)	168 000	172 599	172 599	N/A	N/A

**PROJECT 6.5: BURSARY FUND**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation
49	Bursary Fund	Provide requisite support to needy learners	No. of needy learners supported	1 needy learner supported	Identify and support 2 needy learners	<u>Target Achieved</u> 2 needy learners awarded bursaries	N/A	N/A
		Budget		100 000	100 000	98 307	1 693	N/A

**PROJECT 6.6: CORPORATE PERFORMANCE MANAGEMENT SYSTEM (PMS)**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation
50	Corporate PMS	To promote institutional accountability and compliance to the PMS framework	No. of in- year reports generated	4 reports	4 Quarterly reports <sup>12</sup>	<u>Target Achieved</u> 4 Quarterly Reports generated	None	None
			% completion of the Annual Report in place within stipulated timeframe	2008/9 Annual Report	100% completion of the Annual Report -Table draft : 31 January 2011 -Oversight Report : 31 March 2011	<u>Target Achieved</u> 100% Completion of Annual Report	None	None
			Budget (R)	N/A	N/A	N/A	N/A	N/A

<sup>12</sup> 2<sup>nd</sup> Quarter reporting imply mid year report

**PROJECT 6.7: COORDINATION OF DISASTER MANAGEMENT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation
51	Coordination Disaster Management	Ensure appropriate response to disaster occurrences	Number of reports submitted	20 occurrences attended to	4 consolidated reports on response to disaster occurrences	<u>Target Achieved</u> 4 Quarterly report in place	N/A	N/A
			% responses to cases reported for relief fund	Report in place	100% response	<u>Target Achieved</u> 100%	N/A	N/A
			Budget (R)	50 000	50 000	49 367	663	N/A

**PROJECT 6.8: INTERGOVERNMENTAL RELATIONS**

No	Project	Measurable Objective	Performance Measures	2008/2009 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation
52	Intergovernmental Relations	To promote and support IGR	% progress in support of YAC	100% support for YAC & CDWs (office space, transport & printing facilities)	100% support for YAC & CDWs (office space, transport & printing facilities)	<u>Target Achieved</u> 100% support for YAC & CDWs (office space, transport & printing facilities)	No formal SLAs with responsible authorities	Arrange for SLAs within legal prescripts. The MM to follow up on the SLAs & report in the next Lekgotla.
			Number of IGR Fora	2	1	<u>Target Achieved</u> 1 IGR (IDP Rep) Forum held on 13/12/10	Approximately 40% (i.e 12 out of 31) participation of stakeholders	Engage relevant sectors to improve stakeholder participation to at least 50% plus one (i.e 16)
			Number of other	37	37	<u>Target</u>	None	None

			sectors' projects in the IDP/Budget			<u>Exceeded</u> 38		
			Budget (R)	R0	N/A	N/A	N/A	N/A

**PROJECT 6. 9: INTERNAL AUDIT**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation /Comments
53	Internal Audit	To promote good governance	Number of reports on internal audit interventions	1 compliance audit report	3 compliance audit reports -Risk based plan -Legislative -Policies and procedures	<u>Target Achieved</u> *3 adhoc audit reports (Cashier's Office, SCM and HR-declaration of interest) *2 risk based audit (telecommunication, HR and Payroll)	None	None
			No of PMS audits conducted	3 PMS audits reports	3 PMS audit reports (detailed and financial)	<u>Target Exceeded</u> 4 PMS audit reports - 3 Institutional PMS audits, i.e., 1 <sup>st</sup> , 2 <sup>nd</sup> and 3 <sup>rd</sup> Quarters PMS information - 1 individual PMS information	None	None

						audit , i.e., 2009/10 end year individual assessments		
			% progress in AG follow up	1 AG follow up audit report for 2007/2008	100% Auditor General follow up report for 2008/2009	<b>Target Achieved</b> 100% progress on the AG follow up for 2008/9 audit (Achieved before targeted time)	None	None
			% progress in Internal Audit Plan	Draft Risk Assessment Report	100% Internal audit plan approved (2010/11)	<b>Target Achieved</b> 100% progress ,i.e., plan approved by AC on 06.12.2010	None	None
		Budget ®		R0	N/A	N/A	N/A	N/A

#### PROJECT 6.10 EXTERNAL AUDIT

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation /Comments
54	External Audit	To ensure improved audit opinion	% reduction in matters of emphasis	Unqualified audit report, with two matters of emphasis	50% reduction on matters of emphasis- AG report	<b>Target Exceeded</b> 100% reduction of matters of emphasis on 2009/10 report	None	None

		Budget ®	747 000	1 273 000	1 267 931		
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**PROJECT 6.11: AUDIT COMMITTEE**

No	Project	Measurable Objective	Performance Measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation/ Comments
55	Audit Committee	To ensure effective independent oversight on municipal operations	No. of Audit Committee reports submitted to Council	4 reports	4 Audit Committee reports	<b>Target Achieved</b> 4 Audit Committee reports – *17.09.10 *06.12.10 *11.03.11 *08.04.11 (Special)	AC report for the 10.06.11 was deferred by Council due to unavailability of audit committee chairperson	Submit the deferred report to Council in the 1 <sup>st</sup> Quarter of 2011/12
			Budget (R)	105 000	112 205	109 460		

**PROJECT 6.12: FRAUD PREVENTION AND RISK MANAGEMENT**

No	Project	Measurable Objective	Performance Measures	2009/10 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Mitigation /Comments
56	Fraud and Risk Management	To ensure achievement of strategic and operational objectives of the municipality	Number of reports on risk and fraud prevention	1 report generated	2 risk management and fraud prevention reports in place	<b>Target Achieved</b> 2 reports in place ( 2 for risk management & 2 on fraud prevention)	Risk Registers were only approved by AC on the 6 <sup>th</sup> December 2010	Target adjusted during mid-term review
			Budget®	R0	N/A	N/A	N/A	N/A

**PROJECT 6.13: CUSTOMER CARE**

No	Project	Measurable Objective	Performance measures	2009/2010 Baseline	2010/2011 Target	Progress	Variance/ Challenges	Comments/Mitigation
57	Customer care	Ensure adherence to Batho Pele principles	Number of reports generated	Service Standards in place	100% implementation of service standards	<u>Target Partially Achieved</u> 95% implementation	A few employees put on name tags	Employees to put on name tags as provided. Names tags be provided to new
			Percentage progress in response to issues	-Suggestion box in place -Presidential hotline	100% response	<u>Target Partially Achieved</u> 90%	Did not perform well in regard of Suggestion box	Business cards be explored.